

Board of Regents

Program Authorization: Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Acts 237 of 1993 and 495 of 1995

Role, Scope and Mission

The Board of Regents will plan, coordinate and have budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven and responsive to the needs of citizens, business, industry and government.

The goals of the Board of Regents are:

1. To increase opportunities for student access and success.
2. To improve the overall quality and accountability of the state's system of postsecondary education.
3. To enhance services to the communities and state.

The Board of Regents includes the following activities: Board of Regents, Office of the Commissioner; Administration; Planning, Research and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; Desegregation

Settlement Agreement Compliance and Monitoring; Aid to Independent Colleges and Universities; Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Quality Education Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions; Licensure of Proprietary Schools; Federal Programs.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$20,877,397	\$80,568,008	\$47,568,008	\$30,080,230	\$36,708,504	(\$10,859,504)
STATE GENERAL FUND BY:						
Interagency Transfers	749,869	875,860	875,860	875,860	597,421	(278,439)
Fees & Self-gen. Revenues	240,803	544,056	544,056	544,056	544,056	0
Statutory Dedications	35,453,264	123,283,349	68,589,239	55,889,678	48,640,840	(19,948,399)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,902,442	13,444,175	13,444,175	13,444,175	13,444,175	0
TOTAL MEANS OF FINANCING	\$63,223,775	\$218,715,448	\$131,021,338	\$100,833,999	\$99,934,996	(\$31,086,342)
EXPENDITURES & REQUEST:						
Salaries	\$2,666,087	\$2,857,892	\$3,176,469	\$3,185,683	\$3,652,088	\$475,619
Other Compensation	49,070	51,500	50,000	50,000	50,000	0
Related Benefits	420,979	547,871	616,198	681,204	766,994	150,796
Total Operating Expenses	464,117	484,410	670,975	663,267	610,148	(60,827)
Professional Services	275,811	435,226	255,702	259,974	255,702	0
Total Other Charges	59,214,558	214,273,549	126,189,129	95,935,896	94,537,199	(31,651,930)
Total Acq. & Major Repairs	133,153	65,000	62,865	57,975	62,865	0
TOTAL EXPENDITURES AND REQUEST	\$63,223,775	\$218,715,448	\$131,021,338	\$100,833,999	\$99,934,996	(\$31,086,342)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	15	21	21	21	21	0
Unclassified	49	42	42	42	42	0
TOTAL	64	63	63	63	63	0

The Table of Organization (T.O.) has been adjusted to reflect 8 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

The sources of funding for this program include General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the state's universities for the Louisiana Digital Software Consortium, which acts as a site licensing facilitator for state schools and the Office of the Governor for the Title II Teacher Education Grant. The Fees and Self-generated Revenues are from registration and licensing fees paid by post-secondary, academic degree-granting institutions and proprietary schools. The Statutory Dedications include the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research; (2) recruitment of superior graduate fellows; (3) endowment of chairs; (4) carefully designed research efforts; and (5) administrative expenses. Other Statutory Dedications include the Louisiana Fund and the Health Excellence Fund which are both from Tobacco Settlement Revenues, Support Education in Louisiana First Fund (SELF Fund), Proprietary School Fund and Deficit Elimination Fund (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) The Federal Funds are from: (1) the National Science Foundation, for a) the Experimental Program to stimulate Competitive Research (EPSCoR), to enhance the competitiveness of science and engineering (S&E) faculty of the State's higher education institutions by making them more competitive in gaining national research and development support; b) the Louisiana Alliance for Minority Participation (LAMP), to increase the number of underrepresented minorities receiving B.S. degrees in science, engineering and mathematics in Louisiana; c) the Louisiana Collaborative for Excellence in the Preparation of Teachers (LaCEPT), to improve the quality of undergraduate teacher preparation programs in mathematics and science to increase substantially the number of mathematics and science educators; (d) the Louisiana Systemic Initiatives Program (LaSIP) in Math and Science Education, and the related Delta Rural Systemic Initiative, to reform statewide – from kindergarten through college – methods of instruction and learning in mathematics, science, and engineering education; and e) The H.323. Video to Desktop program, to promote systemic reform in research by establishing a desktop-to-desktop video conferencing research system among research institutions in the state; (2) the United States Department of Energy, to provide support for fundamental research, training, and related activities in sciences fields relating to energy; (3) the National Aeronautics and Space Administration, for the Louisiana Space Grant Consortium (LaSPACE) and the NASA EPSCoR program, to develop develop the infrastructure for aerospace research, thereby increasing the State's capability to perform federally-funded aerospace research; (4) the Office of Naval Research, the Air Force Office of Scientific Research, and the Army Research Office, for the Department of Defense EPSCoR program, to conduct research and to educate scientists and engineers in Louisiana in areas important to national defense; and (5) the United States Department of Commerce, for the Experimental Program to Stimulate Competitive Technology (EPSCoT), to develop and implement regional and statewide strategies to accelerate commercialization of university-based technologies.

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
Louisiana Quality Education Support Fund	\$28,520,278	\$40,267,072	\$40,267,072	\$36,247,072	\$36,247,072	(\$4,020,000)
Proprietary School Fund	\$0	\$450,000	\$450,000	\$450,000	\$728,439	\$278,439
Health Excellence Fund	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$300,000	(\$1,100,000)
Higher Education Initiatives Fund	\$138,303	\$24,699,000	\$8,704,890	\$0	\$0	(\$8,704,890)
Louisiana Fund	\$6,794,683	\$17,767,277	\$17,767,277	\$17,767,277	\$11,340,000	(\$6,427,277)
Support Education in Louisiana First Fund	\$0	\$38,700,000	\$0	\$0	\$0	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$25,329	\$25,329	\$25,329

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$80,568,008	\$218,715,448	55	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
(\$17,000,000)	(\$17,000,000)	0	Distribution of the Governor's Information Technology Initiative funding to various Higher Education Schools
(\$15,000,000)	(\$15,000,000)	0	Distribution of Operational Pool money to various Higher Education Schools
\$0	(\$15,994,110)	0	Distribution of Library and Scientific Acquisition Pool funding to the various Higher Education Schools
\$0	(\$38,700,000)	0	Distribution of Faculty Pay Increase to the various Higher Education Schools (Support Education in Louisiana First Fund - SELF)
(\$1,000,000)	(\$1,000,000)	0	Distribution of Emerging Community College funding to Louisiana Delta Community College
\$47,568,008	\$131,021,338	55	EXISTING OPERATING BUDGET - December 20, 2001
\$3,996	\$3,996	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$6,784	\$6,784	0	Classified State Employees Merit Increases for FY 2002-2003
\$4,981	\$4,981	0	Risk Management Adjustment
\$38,610	\$57,975	0	Acquisitions & Major Repairs
(\$38,610)	(\$57,975)	0	Non-Recurring Acquisitions & Major Repairs
(\$11)	(\$11)	0	Legislative Auditor Fees
\$400,999	\$400,999	0	Rent in State-Owned Buildings
\$1,259	\$1,259	0	UPS Fees
\$115,433	\$115,433	0	Salary Base Adjustment
(\$76,854)	(\$76,854)	0	Attrition Adjustment
(\$42,188)	(\$42,188)	0	Salary Funding from Other Line Items
\$38,111	\$63,440	0	Group Insurance Adjustment
(\$660)	(\$660)	0	Civil Service Fees
\$40,900	\$40,900	0	Workload - Increase in Southern Regional Education Board (SREB) dues and the SREB Student Contract Program
(\$23,000,000)	(\$23,000,000)	0	Other Non-Recurring Adjustments - One-time funding for Endowed Chairs and Professorships
\$0	(\$4,020,000)	0	Other Non-Recurring Adjustments - One-time funding from 8 (g) funding used for Endowed Chairs, endowed Professorships and LaSip

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	(\$500,000)	0	Other Non-Recurring Adjustments - Higher Education Initiatives Fund for Distance Learning (appropriated fund balance)
\$0	(\$400,000)	0	Other Non-Recurring Adjustments - Higher Education Initiatives Fund for Library and Scientific Acquisitions (appropriated fund balance)
\$0	(\$1,800,000)	0	Other Non-Recurring Adjustments - Higher Education Initiatives Fund for the Center for Innovative Teaching and Learning (appropriated fund balance)
\$0	(\$1,000,000)	0	Other Non-Recurring Adjustments - Higher Education Initiatives Fund for Master Plan implementation
\$0	(\$1,397,000)	0	Other Non-Recurring Adjustments - Tobacco Revenues - Louisiana Fund
\$0	(\$5,000,000)	0	Other Non-Recurring Adjustments - Higher Education Initiatives Fund for the Governor's Information Technology Initiative
\$0	(\$4,890)	0	Other Non-Recurring Adjustments - Higher Education Initiatives Fund for the Higher Education Library and Scientific Acquisitions Pool distribution
\$69,200	\$69,200	0	Other Adjustments - Office of Telecommunication Management for network connections in new Claiborne building
\$0	\$0	8	Other Adjustments - Move eight federally funded position from other charges to the Table of Organization (T.O.)
\$28,546	\$28,546	0	Other Adjustments - Capital Park Security
\$0	(\$6,130,277)	0	Other Adjustments - Tobacco Revenues adjustments for Health Care Science Grants (-\$5,030,277 Louisiana Fund and -\$1,100,000 Health Excellence Fund)
(\$200,000)	(\$200,000)	0	Other Technical Adjustments - Transfer Operational Pool funding from the Board of Regents to the Louisiana Universities Marine Consortium
(\$1,950,000)	(\$1,950,000)	0	Other Technical Adjustments - Transfer funding for Strategic Facilities Initiative from the Board of Regents to the various Higher Education schools
\$0	\$0	0	Net Means Of Financing Substitutions - Properly classify means of financing - Reduce Interagency Transfers and increase the Proprietary School Fund (Statutory Dedications) by \$278,439
\$4,000,000	\$4,000,000	0	New and Expanded Adjustments - Governor's University Based Regional Economic Development Initiative, Master Plan Implementation and Campus Budget Stabilization at the University of New Orleans, University of Louisiana - Lafayette, Louisiana Tech, University of Louisiana - Monroe, Southern A&M, Grambling, McNeese, Northwestern, Southeastern Louisiana, LSU Shreveport, Nicholls, Southern New Orleans and LSU Alexandria
\$300,000	\$300,000	0	New and Expanded Adjustments - Higher Education Capital Outlay Consulting
\$2,000,000	\$2,000,000	0	New and Expanded Adjustments - Governor's Brain Gain Initiative

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,600,000	\$6,600,000	0	New and Expanded Adjustments - Community College and Technical College Developmental Pool (In Fiscal Year 2002-2003, the Emerging Community College Pool and the Growth Capacity Pool will be merged into the Community and Technical College Developmental Pool)
\$800,000	\$800,000	0	New and Expanded Adjustments - Teacher Quality Program
\$36,708,504	\$99,934,996	63	TOTAL RECOMMENDED
(\$4,309,377)	(\$4,309,377)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$32,399,127	\$95,625,619	63	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$10,780	\$10,780	0	Funding for Classified Civil Service Merit increases for the Board of Regents
\$10,780	\$10,780	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS:
\$38,111	\$38,111	0	Funding for Group Insurance adjustments for the Board of Regents
\$4,260,486	\$4,260,486	0	Aid to Independent Colleges
\$4,298,597	\$4,298,597	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS
\$36,708,504	\$99,934,996	63	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$197,702	Various consultants that perform program review and review grant proposals
\$58,000	Various consultants that study the formula as well as perform other community college and regional studies
\$255,702	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$740,050	Southern Regional Education Board
\$4,260,486	Aid to Independent Colleges
\$2,694,746	Louisiana Library Network
\$12,930,559	Federal Funds
\$35,503,192	Louisiana Quality Education Support Fund
\$50,000	Strategic Faculty Initiatives
\$22,000	EPSCOR Dues
\$1,450,000	Audubon Center for the Research of Endangered Species (ACRES)
\$1,252,496	Distance Learning Initiative
\$840,584	Title II Teacher Education Grants
\$11,374,900	Health Care Science Grants
\$2,500,000	Genetics Research Initiative
\$947,794	Center for Innovative Teaching and Learning (CITAL)
\$728,439	Proprietary Schools
\$8,600,000	Community and Technical College Developmental Pool (Includes Emerging and Growth Capacity Pools)
\$1,600,000	Louisiana Endowment for the Humanities
\$4,000,000	Governor's University Based Regional Economic Development Initiative, Master Plan Implementation and Campus Budget Stabilization at the University of New Orleans, University of Louisiana - Lafayette, Louisiana Tech, University of Louisiana - Monroe, Southern A&M, Grambling, McNeese, Northwestern, Southeastern Louisiana, LSU Shreveport, Nicholls, Southern New Orleans and LSU Alexandria
\$2,000,000	Governor's Brain Gain Initiative
\$500,000	Operational Pool Funding
\$500,000	Governor's Information Technology Initiative
\$800,000	Teacher Quality
\$400,000	Louisiana Center for the Blind
\$300,000	Capital Outlay Consulting
\$93,995,246	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$541,953	Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System, Civil Service Fees, Office of Telecommunications Management, Accounting Services and Capital Park Security
\$541,953	SUB-TOTAL INTERAGENCY TRANSFERS
\$94,537,199	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$62,865	Computer/Information Systems and related items
\$62,865	TOTAL ACQUISITIONS AND MAJOR REPAIRS